

CHANGE REQUEST / AMENDMENT

Project ID DC23029 - Staff & Inmate Monitoring and Tracking RFID Solution - CR-1109

Department of Corrections

<p>OA Peer Review Date: 7/3/24 Approve with Addition...</p> <p>Optional EM Review: Haley Date: No Response</p>	<p>OA Recommendation Date: 7/3/24 Name: Dori Approve with A...</p>	<p>Oversight Director Decision Date: 7/5/24 Approve</p>	<p>State Deputy CIO Decision Date: No Response</p>
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Original 5-Year Lifecycle Budget Estimate:

Total Development Budget	\$ 1,603,904.25
Total Operational Budget	\$ 6,173,140.10
Total Overall Budget	\$ 7,777,044.35

Areas Affected:

End Date	Yes
Development Cost	Yes
Scope	Yes

Current End Date: 12/31/2024

Revised End Date: 07/24/2024

AMENDMENT 01: (6/20/2024)-CR-1109

Change Description:

The RFID project was completed at 20 different locations and a network component was necessary to provide sufficient bandwidth to use the entire RFID system, which was mandated by the Jensen injunction. A Network as a Service (NaaS) system was decided on due to the cost savings. Implementation of the NaaS will allow the RFID platform to fully and effectively run at those 20 locations.

The development costs for the NaaS system is \$1,603,904 and the operational costs for years 2-5 is \$5,996,592. The total cost for this part of the project is \$7,495,740. This takes the overall cost of the project from \$7,777,044 to \$15,272,784.

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Amended Project Costs

Project Costs by Category	FY24	FY25	FY26	FY27	FY28	FY29	Total
Professional & Outside Services (Contractors)	\$1,603,904						\$1,603,904
Hardware							
Software							
Communications		\$1,499,148	\$1,499,148	\$1,499,148	\$1,499,148	\$1,499,148	\$7,495,740
Facilities							
License & Maintenance Fees		\$1,543,285	\$1,543,285	\$1,543,285	\$1,543,285		\$6,173,140
Other Operational Expenditures							
Total Development	\$1,603,904						\$1,603,904
Total Operational	0	\$3,042,433	\$3,042,433	\$3,042,433	\$3,042,433	\$1,499,148	\$13,668,880

Current/Original Project Costs



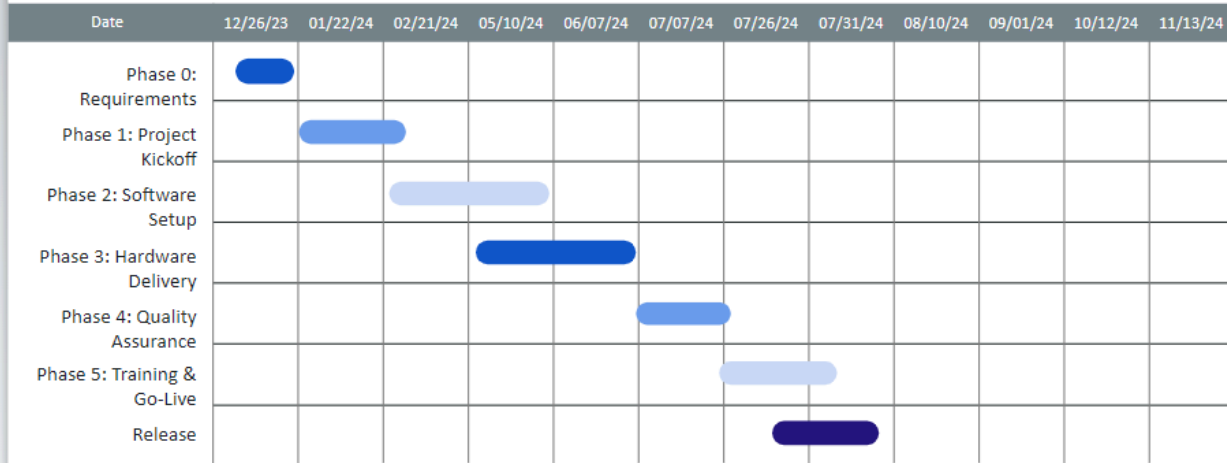
Project Costs by Category	FY23	FY24	FY25	FY26	FY27	Total
Professional & Outside Services (Contractors)	\$1,603,904					\$1,603,904
Hardware						
Software						
Communications						
Facilities						
License & Maintenance Fees		\$1,543,285	\$1,543,285	\$1,543,285	\$1,543,285	\$6,173,140
Other Operational Expenditures						
Total Development	\$1,603,904					\$1,603,904
Total Operational	0	\$1,543,285	\$1,543,285	\$1,543,285	\$1,543,285	\$6,173,140

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Revised Project Timeline



↑ - Current

